

Why Measure Performance?

What gets measured gets done. Performance measurement can be defined that simply. But when performance measurement is based on outcomes and linked to the agency or program mission its impact can be more transformational and enduring. An effective performance measurement and management system:

- is driven by results, not process;
- is focused on customers, not the bureaucracy;
- celebrates value created;
- does not assign blame for unsuccessful efforts; and,
- thinks about tomorrow, not just today.





































































In conjunction with the development of a limited number of measures, state government agencies have been asked to “Aim Higher” by establishing ambitious, longer-term targets. Ambitious targets promote continuous program improvement year over year.

Performance measurement is management tool. Each quarter’s result, in addition to indicating whether improvement is achieved, should also prompt the inquiry of the reason for the result and necessary action to continue the success or improve less than optimal performance.









Indiana’s performance measurement system is not without its challenges. As was mentioned in the Office of Management and Budget *Interim Report on the Budgetary and Functional Review of Executive Branch Agencies*, very few agencies and programs have measured results. Thus, there is limited organized data and baselines. The performance measurement system will be an evolving process requiring the adjustment to measures and targets. As the measurement system matures, it will need to be revisited to capture the activities of new and emerging program initiatives.

The following section of this Report, lists the measures for 34 state agencies. Targets and results are reported using the “stoplight” system of red, yellow and green. Obviously, the objective is to “get to green”. The result reflects where the performance color as of the fourth calendar quarter of 2005. A directional arrow has been added to show the trend in performance from the previous period.

Overall Agency Performance

Agency	Q4 2005 Results	Improvement Q4 vs Q2	Comments
Administration			
Agriculture			
Alcohol and Tobacco Commission			
Bureau of Motor Vehicles			Significant increase in customer service satisfaction
Child Services			
Coroners Training Board *			
Correction			Have set extremely ambitious targets
Criminal Justice Institute *			
Economic Development Corporation			
Environmental Management			
Family and Social Services Administration *			
Finance Authority			
Gaming Commission			
Government Efficiency & Financial Planning			
Health *			
Homeland Security *			
Hoosier Lottery			Large jackpots have resulted in increased revenues to the State
Horse Racing Commission			
Inspector General			Over \$4 million saved in first year of existence
Insurance			
Labor			
Local Government Finance			
National Guard			Spent 99% of State dollars within Indiana
Natural Resources			
Personnel			
Public Access Counselor			
Public Employees Retirement Fund			Have embraced performance measurement process agency-wide
Public Safety Commission *			
Revenue			Tax amnesty collected over \$200 million to the State
State Police			
Technology *			
Transportation			
Veterans Affairs			
Workforce Development			

All new or substantially new measures or targets. *

Q4 2005 Results	Legend	Improvement Q4 vs Q2
Two-thirds or more of metrics green (and no reds)		 Two-thirds or more of metrics improved to higher color
Over one-half of metrics green or yellow		 Up to two-thirds of metrics improved to higher color
One-half or less of metrics green or yellow		 No metrics improved to higher color
Have performance measures, but no targets in place yet		 Either no metrics in Q2 2005, or Q2 results were already green

How to Interpret Agency Performance Metrics

Public Employees' Retirement Fund

Director David Adams
GEFP Liaison Michael Huber

Agency Mission:

PERF is committed to serve, through exceptional customer service, employers, our members and their families, in achieving their retirement goals and financial security.

Agency Metrics:

Financial Performance

% Net Return on Investments against benchmarks

1 year actual return/1 year target return

Calendar year actual return/calendar year target return

Result

Target

Comments

114%
103%

↑
↑

≥100%
≥100%

92% to 100%
92% to 100%

Customer Service

New Member Enrollments

Average # days to complete new member enrollment

22

↑

20

21 - 35

Benefits

Average # days to complete refund

80

↓

37

38 - 65

Average # days to complete retirement application process

132

↑

58

59 - 90

Average # days from retirement date to first check

108

N

30

31 - 70

Customer Satisfaction

Customer Satisfaction Index

59%

↑

98%

75% - 90%

System Measures

% Automated Account Transactions

% of automated transactions

0%

50%

25% - 49%

System Up-time

% of time system is available for use by Staff

99.00%

Targets: Governor Daniels encouraged agencies to set aggressive targets for improving service to Hoosiers.

Green represents superior performance.

Yellow represents performance in need of improvement.

Red represents unsatisfactory performance; the agency is urgently working to remediate this problem. Measures are coded red in the "Results" column when they do not meet the targets established for yellow.

Results: the agency reports its results for the previous quarter unless otherwise stated. The column is coded **green**, **yellow**, or **red** based on the performance targets set by the agency and Governor Daniels.

Directional indicators: an "up" arrow indicates that performance has improved this quarter; a "down" arrow indicates that performance has declined. A **black** arrow indicates that the result has switched colors. A **red**, **yellow**, or **green** arrow indicates that this quarter's result has changed within that color target. "N" indicates that the result is being reported for the first time.

Department of Administration

Commissioner Earl Goode
GEFP Liaison Michael Huber

Agency Mission:

The Department of Administration provides support and business services to State agencies to ensure the smooth functioning of state government.

Agency Metrics:

Contract Administration Efficiency

Speed in contract posting, routing, and approval processes (days per contract in IDOA).

Result	Target	Comments
0.958	1	2

"Buy Indiana" Economic Development

Movement from .55 to .90 per dollar for state contracts awarded to Indiana companies.

DOA Disbursements

Statewide Disbursements

\$ 0.9887	\$ 0.90	\$ 0.80
\$ 0.7336	\$ 0.90	\$ 0.80

Savings Achieved Through Asset Disposition

Savings achieved this quarter through the disposition of State surplus property

Vehicles: Total Surplus

--Net from Disposition

Real Property

--Net from Disposition

General Surplus

2152	2,000	1,000	
\$ 2,803,804.00			1954 sold
2			
\$ 102,255.00			
\$ 271,735.00			

Quarterly Customer Service Survey

Average customer rating (7-8=good; 9-10=excellent)

Conference Center

Facilities

Leasing

Motor Pool

Printing

Professional Services Contract Administration

Procurement

Public Works

Surplus

Travel

7.97	9	7
5.76	9	7
8.21	9	7
7.99	9	7
7.8	9	7
7.02	9	7
5.88	9	7
7.2	9	7
7.92	9	7
7.54	9	7

*34 agencies participated in this survey, with multiple responses from some.

Department of Agriculture

Director Andy Miller
GEFP Liaison Michael Huber

Agency Mission:

The Department of Agriculture's mission is to develop the State of Indiana into the global center for food and agricultural innovation and commercialization.

Agency Metrics*

Economic Development

Agriculture % of Gross State Product

Federal Funding (\$MM)

Employment

Farm (000)

Processing (000)

Pork Production

Hogs (mil head - inventory)

National market share (%)

of Constituent Complaints about Concentrated Animal Feeding Operations (CAFO's)

Bio-energy Usage and Production

Ethanol Production (MM gallons)

Biodiesel Production (MM gallons)

Ethanol Usage (% of State's total fuel supply)

Biodiesel Usage (% of State's total fuel supply)

Result**

Target

Comments

5.0%	8.0%	6.0%	Includes NRCS, FAS and Rural Development
\$563	\$750	\$650	
58.3	55.0	50.0	Goal is to slow the rate of decline
197.0	250.0	225.0	
3.5	7.9	5.4	Working with IDEM to resolve
5.3%	10.0%	6.0%	
485	50	200	
102	350	200	
0	50	20	
3%	20%	10%	
1%	20%	10%	

ATC and Excise Police

Chairman Dave Heath and Superintendent Alex Huskey
GEFP Liaison Adam M. Horst

Agency Mission:

ATC: To protect the economic welfare, health, peace, and morals of the people of this state; to regulate and limit the manufacture, sale, possession, and use of alcoholic beverages; to regulate the sale, possession, and distribution of tobacco products; and to provide for the raising of revenue.

Excise Police: To reduce the access and availability of alcohol and tobacco products to minors.

Agency Metrics:

Customer Service

	Result	Target		Comments
% of customers using internet renewal Forms	70%	85%	70%	All forms are on the internet however most are printable only
Average length of time to renew permit	90days	45 days	70 days	Progress being made. Some in-house work still to be done.
Average length of time to resolve violations and/or hold hearings for appeals.	4 weeks	2 weeks	3 weeks	It continues to take 3 to 4 weeks to resolve violations. Some changes have been made to become more efficient. Too early to measure the success rate of those changes.
Customer Service Surveys				Forms were initially prepared, but are being re-designed for ease of use. There will be different forms for enforcement and regulation/administration.

Reducing Access to and Availability of Alcohol and Tobacco Products to Minors

# of Permittee Inspections conducted each year	22,279				The previous results were low. We identified and corrected a problem with data collection methods. 3,119 inspections were conducted in the 4th quarter. Targets being developed.
Non-Compliance Rate (Tobacco Sales to Minors)	12.50%	↑	15%	18%	
"Secret Shopper" Program? (Cops in Shops / TRIP)	1061	↑	800	750	78 CIS Enforcement Details and 984 Trip Inspections
Alcohol Awareness Programs	592	↓	800	600	Annual goals are 800 and 600.

Efficiency

% of hours spent on paperwork vs. investigations	55%	↑	30%	45%	1/10/06 received personnel notification to proceed with district clerical staff.
Overhead cost of facilities vs. \$ spent on inspections (including salaries of excise police agents)					Measurement process under development. Working with DNR to consolidate district offices. 1 office preparing to co-locate at this time.
Cost of issuing each permit					Measurement process under development

Bureau of Motor Vehicles

Commissioner Joel L. Silverman
GEFP Liaison David S. Chellgren

Agency Mission:

The BMV is a primary contact most Hoosiers have with state government. It regulates motor vehicle operation and registration within the state. It provides identification and drivers' history reports to private companies, law enforcement, and government agencies.

Agency Metrics:

Customer Service

Customer Survey - Satisfactory or Better

Result	Target	Comments
77% ↑	90% 75%	Based on responses for 4th Quarter
87% ↑	90% 75%	Based on responses for 4th Quarter

Secret Inspector - Satisfactory or Better

Efficiency

Average Transaction Time (minutes)

42 min ↓	20 min 30 min
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Accurate Data

Error Rate

6% ↑	5% 7%
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Department of Child Services

Judge James Payne
GEFP Liaison Sidney Norton

Agency Mission:

The Indiana Department of Child Services protects children from abuse and neglect. DCS does this by partnering with families and communities to provide safe, nurturing, stable homes.

Agency Metrics:

Child Support

	Results	Targets	Comments
Current Support Collected	52%	>62% 58% - 62%	National Average is 58% IN rank vs.other states will be reported annually

Case Manager Caseload

% of counties meeting the recommended ratio for Number of investigations per worker /Number of children assigned for ongoing services per worker	19.60%	100% of counties at 12/17 or better 100% of counties between 13/18 and 25/35	Marion Co. consent decree: 25/35 Child Welfare League of America recommended ratio: 12/17
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Placement Stability

Percentage of children with 2 or fewer placement settings in the last 12 months	88.54% N	>87.5% 86.7%-87.4%	National average is 80.8%. Federal standard is 86.7%. 87.5% is upper quartile.
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Time to Permanency

Percentage of children who exited foster care less than 24 months from time of latest removal from home to finalized adoption	28.26% N	> 32% 30-32%	National average is 26.2% Federal standard is 32%. 32% is upper quartile.
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Coroners Training Board

Executive Director Lisa Barker
GEFP Liaison Adam M. Horst

Agency Mission:

To train, certify and set standards for death investigation in the state of Indiana.

Agency Metrics:

Certification of Coroners and Deputy Coroners

Percentage of Active Coroners Certified

Result		Target
57%	N	80% 60%

Elected Coroners are not required by law to become certified.

Percentage of Active Deputy Coroners Certified

67%	N	100% 85%
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Of those not certified, roughly 2/3 are in the process of completing their certification and the remaining are newly appointed and awaiting the next training class.

Efficiency

Average cost to train and certify a Coroner or Deputy Coroner

\$939	N	\$900 \$1,000
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Targets under review. Cost includes overnight rooms, per diem, mileage reimbursement, Instructor salaries, and all printed training materials.

Department of Correction

Commissioner J. David Donahue

GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana Department of Correction is to maintain public safety and provide offenders with self-improvement programs, job skills, and family values in an efficient and cost effective manner for a successful return to the community as law abiding citizens.

Agency Metrics:

Rehabilitation Metrics

	Result	Target	Comments
Number of offenders enrolled in time cut programs (education, substance abuse, vocational) - 12/31/05	8348 Total 2563-sa 5785-ed	↓ 15000 Total 8000-sa 7000-ed	Snapshot on 12/31/05; Substance Abuse # reported last quarter included offenders on parole which inflated the number
Number of offenders on waiting lists for time cut programs - 12/31/05	4047 Total 1389-sa 2658-ed	↓ 130 Total 65-sa 65-ed	Snapshot on 12/31/05
Number of offenders participating in DOC work release - 12/31/05	307	↑ 1000	Snapshot on 12/31/05
Percentage of released offenders who return to IDOC within 3 years of release - adults	37.70%	20%	Adult recidivism is 2001 releases with 3 year follow-up
Percentage of released offenders who return to IDOC within 3 years of release - juveniles	37.80%	18%	Juvenile recidivism is 2001 releases with 3 year follow-up to either adult or juvenile system
Number of offenders participating in community corrections on 9/30/05	17,188	N 20,000	This # includes misdemeanants which DOC currently funds, but will not starting in FY06-07 - missing info from 6 counties
Adult felons - Diversion 9/30/05	7,819	N 10,000	
Juveniles 9/30/05	2,245	N 3000	Community Correction numbers are as of DIFFERING DATES - Working to improve data collection. Targets and measurement under review.
Custody Transfer - CTP 12/31/05	396	N 500	

Efficiency Metrics

Average per diem - figured yearly			
Adult Facilities	\$57.69	↑ \$51.50	\$54.00
Juvenile Facilities	\$179.86	↓ \$138.25	\$156.00
Inmate Labor			
Number of hours worked by offenders at parks, road crews - per month of Dec 2005	46,840	↓ 200,000	150,000
Economic value of inmate labor by other government entities	\$241,226.00	↓ \$1,030,000	\$772,500

Safety Metrics

Number of escapes/walkaways - yearly measure			
Adult	0e/21w	↓ 0 e/ 5 w	0 e/ 13 w
Juvenile	21	↓ 0	15
Number of incidents occurring while offenders work at places outside of facilities (parks, road crews) - per 1,000 hours worked (injuries)	0	N 3	5

Agency Mission:

The Indiana Criminal Justice Institute serves as the state's planning agency for criminal justice, juvenile justice, traffic safety, and victim services. The Institute develops long-range strategies for the effective administration of Indiana's criminal and juvenile justice systems and administers federal and state funds to carry out these strategies.

Agency Metrics:Maximizing Dollars

Percentage increase in new federal dollars received out of what was applied for (this does not include funds received as the state admin. agency)

Result**Target****Comments**

3%

↑

10%

5%

2004 Victims Services Division total grant dollars received was \$9,834,000, and the 2005 award from the federal government was \$10,146,000, an increase of \$312,000 (or 3%). 2006 awards made by the Victims Services Division will utilize 2005 funds.

Increase in private funding/in-kind (currently receiving \$0 private dollars)

\$0

\$250,000

\$100,000

In February, 2005 the Youth Division applied for a grant to the McArthur Foundation for DMC totaling \$376,196 - Status is deferred.

Percentage reduction in the amount of deobligated (returned/unspent) grant dollars for 12 month period

0%

N

50%

25%

Youth Division requested and received extensions on three grants they administer totaling \$173,606. Without the extensions, the money would have been deobligated. \$612,390.74 deobligated 10/1/04-9/30/05, \$612,377.57 deobligated 1/1/05-12/31/05. Zero dollars were deobligated for 4th quarter 2005.

Programmatic

Amount of funding/resources redirected towards the Methamphetamine initiatives

\$250,000

N

\$500,000

\$300,000

ICJI funded the Governor's Meth Summit in December 2005. The Summit was covered by the Drug and Crime Control Division's Federal Byrne Grant funds. The Youth Division funded a Youth Summit in October 2005 that had sessions directly focused on meth. The targets and results are now quarterly (previously reported as annual numbers).

Percentage reduction in the amount of the Victims Compensation fund deficit

0%

N

10%

5%

ICJI working with SBA has learned of a state account with \$2 million for victims compensation. ICJI has completed new agency policies and procedures to address the victims compensation fund deficit.

Reduction in funds spent to purchase premium and/or giveaway items within the Youth/Traffic Safety Divisions (In FY 04/05, ICJI spent \$93,505 on premium items)*

3.60%

N

Reduce by
10%Reduce by
5%

\$73,978 spent 10/1/04-9/30/05. %\$71,364 spent 1/1/05-12/31/05.

Customer Service

Customer Service Surveys for ICJI

for the Drug and Crime Control Division
for the Traffic Safety Division
for the Victims Division
for the Youth Division

1.9

N

1.8

2

1.82

N

1.8

2

1.65

N

1.8

2

2.26

N

1.8

2

1.93

N

1.8

2

The ICJI Research Division created, distributed, and analyzed a Customer Service Survey to grant recipients. The agency as well as individual divisions were rated from 1 to 5 (with 1 being best) on a variety of factors including: courteousness, accuracy, timeliness, grant administration, grant application, terms and conditions, fiscal distribution, efficiency, notification, correspondence, and requests for information.

Indiana Economic Development Corporation

Secretary Mickey Maurer
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana Economic Development Corporation (IEDC) is to retain Indiana businesses, help Indiana businesses grow, and attract new businesses to Indiana.

Agency Metrics:

Boosting Hoosier Income Metrics:

Average wage of new jobs created as a percentage of state and national average wages

Result	Target	
IN: 139% US: 122%	120% (IN) 105% (IN)	↑

Retain, Grow, and Attract (Start-ups as well): Job creation commitments achieved through IEDC incentives

3,392 Created	3,750 2,100	↑
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Targets under review

Amount of private investment commitment leveraged by IEDC incentives

\$1,127,704,300	\$465,300,000 \$279,180,000	↑
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Targets under review

Efficiency Metrics

Average years to recover State investment (Payback period)

2.7 years	4 years 6 years	N
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Targets under review

Average cost per job created / retained / recruited through incentives

\$14,454/ Created Job \$12,663/job excluding Ag. projects

Percentage of pre-commit letters that result in an actual deal

38% Accepted 61% Outstanding 1% Declined	60% 40%	↓
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Customer Service Metrics

Average length of time from receipt of completed project profile to issuance of pre-commit letter

3 calendar days	4 7	↑
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Number of accounts/contracts in default status

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Measurement process under development

Fundraising Metric

\$753,500	\$1,100,000 \$500,000	↑
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Entries reflect annual results and targets.

Department of Environmental Management

Commissioner Thomas W. Easterly
GEFP Liaison David Chellgren

Agency Mission:

Protect human health and the environment while providing permission for safe industrial, agricultural, commercial, and governmental operation vital to a prosperous economy.

Agency Metrics:

Quality of Hoosiers' Environment

% of Hoosiers that live in counties that meet air quality standards

Result		Target	Comments
80%	↑	100% 80%	4 counties @ 1,219,765 of 6,195,643 above standards
9%	↑	100% 20%	75% by 2007 is goal

% of CSO Communities with approved programs to prevent the release of untreated sewage

Permitting Efficiency

Total calendar days accumulated in issuing environmental permits, as determined by state statute

Land

83,169	↑	35,935 86,864	292 calendar days/permit
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Air

529,231	↓	218,796 385,000	660 calendar days/permit
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Water

262,794	↑	48,240 200,000	404 calendar days/permit
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* Places emphasis on back logged permits

Compliance

Total percentage of compliance observations from regulated customers within acceptable compliance standards

Inspections

94.78%	↓	97% 75%
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Self reporting

96.71%	↓	99% 95%
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Continuous monitoring (COM)

99.22%	↑	99.9% 99.0%
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* Tracks observations and not just inspections

Organizational Transformation

Budgetary agency dollars spent on **key** outside contracts for core agency functions.

Dollars spent on outside services per year

\$6,179,367		\$0 \$3,447,017	Will require increase in head count to accomplish
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Family and Social Services Administration

Secretary Mitch Roob
GEFP Liaison Sidney Norton

Agency Mission:

To use common sense compassion to help needy Hoosiers have healthier, more productive lives through developing, managing, and financing their health care and human service needs.

Agency Vision:

To lead the future of healthcare in Indiana by being the most effective health and human services agency in the nation.

Agency Metrics:

Division of Mental Health and Addiction (DMHA)

Methamphetamine

% of Hoosier Assurance Plan clients receiving services three months after enrollment whose primary drug of choice is Methamphetamine.

Results	Targets	Comments
43% N	53% 48%	

Office of Medicaid Policy & Planning (OMPP) /Indiana State Department of Health (ISDH)

Lead Testing

% of the children in Indiana under 7 years of age who were enrolled in Medicaid for at least one day in federal fiscal year 2005 and who were tested at least once in their lifetime by any health care provider.

27.08% N	75% 50%	This percentage reflects a correction for the estimated maximum 3% of these children who should have received a second test to confirm their elevated blood lead level but did not. This estimate of those children not returning for confirmatory testing is a worst-case estimate and is being refined by analysis.
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Office of Medicaid Policy & Planning (OMPP)

Medical Review Team (MRT)

The average number of days a medical disability case ages from the date the medical packet is received at the MRT to the date a final decision on the case is made.

7 Days N	35 45	Accelerated review process implemented May 2005. MRT RIE, August to October 2005. DFR RIE December 2005. Turn around time in MRT went from 76 days in January 2005 to 7 days in December 2005.
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Division of Family Resources (DFR)

Medical Review Team (MRT)

The average number of days the case ages from the time the client applies for Medicaid disability to the date the medical packet is received at Medical Review Team, (MRT.)

26.9 Days N	35 45	Accelerated review process implemented May 2005. Medical Review Team (MRT) Rapid Improvement Event (RIE) August to October 2005. DFR RIE December 2005. Turn around time in DFR cut in half from January 2005 to December 2005.
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Division of Disability and Rehabilitative Services (DDRS)

The number of individuals that start DDRS, (Autism, Developmental Disability, or Support Services,) waiver services directly from waiting list.

0 N	500 250	The State has not targeted any individual to move from a waiting list into Medicaid Waiver services for these waivers since late 2003.
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Indiana Finance Authority

Director Ryan Kitchell
GEFP Liaison Michael Huber

Agency Mission:

To oversee State debt issuance and provide efficient and effective financing solutions to facilitate state, local government, and business investment in Indiana.

Agency Metrics:

State Finance

State's Credit Rating

Results

AA (positive)

Targets

AA+ (stable)

AA (stable)

Comments

Standard & Poors Issuer credit rating

Development Finance

Estimated jobs created through this quarter's projects

305

↑

400

300

IFA process in development to verify estimates on a yearly basis

new broadband users related to programs

0

300

200

New program

Environmental Finance

Number of Shovel Ready sites designated

0

10

5

New program

Estimated \$\$ savings to local communities

\$23,654,415

↑

\$ 7,500,000

\$ 5,000,000

Deals closed this quarter; est. savings over life of the deal

Gaming Commission

Director Ernie Yelton
GEFP Liaison Adam M. Horst

Agency Mission:

To license and regulate riverboat gambling in Indiana and ensure compliance with applicable statutes, rules, and regulations in a manner that promotes the integrity of gaming, and the best interest of the State of Indiana and its citizens.

Agency Metrics:

	Result		Target	Comments
Number of audits of casinos conducted (unannounced and follow-up) for all of CY2005	20	↑	20 16	Annual goal of 10 unannounced audits (1 per boat) and 10 follow-up audits
Percentage of previously identified deficiencies corrected at the time of the next unannounced audit	80.2	N	90% 75%	Measurement process under development. Targets under review.
Percentage of investigative time billed to licensees			50% 30%	Measurement process under development (CY2006 deadline). Targets under review.

Government Efficiency and Financial Planning

Executive Director Cris Johnston
GEFP Liaison Adam M. Horst

Agency Mission:

To enhance public value for Hoosiers from the effective use of public resources resulting from the introduction of competition to service delivery. To promote transparency and accountability through the implementation and coordination of a performance measurement system.

Agency Metrics:

Competitive Sourcing Metrics

	Result		Target	Comments
Number of competitive sourcing initiatives recommended to state agencies	8	↑	15 9	Print & Mail Consolidation, Surplus Property, Unified Call Centers, State Travel Office, State Utilities, Food Services (Veterans Home), Motor Pool, Vehicle Crash Records System (ISP)
Number of cross-agency competitive sourcing initiatives recommended to state agencies	3		8 4	Print & Mail Consolidation, Unified Call Centers, State Utilities
Number of recommended competitive sourcing initiatives in process	3	↑	6 3	Print & Mail Consolidation, State Utilities, Vehicle Crash Records System

Other Efficiency Reforms Metrics

Number of other efficiency reforms recommended	15	↑	15 8	Strategic Sourcing, Real Property, Statewide Shipping Contract, Energy Efficiency Audits, Legal Research, DOC Law Database, Mileage Reimbursement Review, Reduced DOE Printing Costs, Aviation Re-organization, Reviewed DBE Process, Revised Surplus Property Guidelines, Electronic Ticketing (ISP), Electronic Daily/Weekly Logs (ISP), Electronic Case Reports (ISP), Regionalized Dispatch (ISP)
Number of recommended efficiency reforms in process (or completed)	12	↑	10 5	Strategic Sourcing, Real Property, Legal Research, DOC Law Database, Mileage Reimbursement Review, Reduced DOE Printing Costs, Aviation Re-organization, Reviewed DBE Process, Revised Surplus Property Guidelines, Electronic Ticketing (ISP), Electronic Daily/Weekly Logs (ISP), Electronic Case Reports (ISP)

PROBE (Program Results: an Outcome-Based Evaluation)

Number of PROBEs completed (per quarter)	112	N	200 150	Targets under review. Measured as number of fund centers reviewed.
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OneIndiana Initiative

Savings generated from OneIndiana strategic sourcing initiative (each quarter)			\$20M \$15M	Targets under review. Results will be reported beginning with the 1st quarter of Calendar Year 2006.
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Indiana State Department of Health

Dr. Judith Monroe
GEFP Liaison Sidney Norton

Agency Mission:

The Indiana State Department of Health serves to promote, protect, and provide for the public health of the people of Indiana.

Agency Metrics:

Birth and Death Certificates

% of total applications fulfilled within 25 days



Comments

Permit Review

% of commercial on-site wastewater treatment permit reviews completed within 20 days



Total number of plans: 115
Plans approved or permit issued within 20 working days: 75

Plan Review

% of institutional facilities plan reviews completed within 20 days



Number of plans received: 40
Number of plans reviewed within 20 working days: 4 *

*The past two years has seen a significant increase in the number of plan review requests for acute health care facilities (hospitals and ambulatory surgery centers). From 1999 through 2003, the program received an average of less than 100 plan review requests per year. The program received at least 166 requests in 2005. Several of the plan review requests were for large new hospital construction projects that require an extensive time commitment.

InShapeIN

InShapeIN Participation

8654

Department of Homeland Security

Executive Director J. Eric Dietz
GEFP Liaison Adam M. Horst

Agency Mission:

The Indiana Department of Homeland Security, in collaboration with citizens, government, and private entities, will achieve the common purpose of preventing, protecting against, responding to and recovering from man-made or natural threats and events to people, property, and the economy.

Agency Metrics:

Training and Exercises:

	Result		Target	Comments
Number of District Level Exercises Participated in each year	1	N	2 1	Annual Goal of 10
Number of Fire Training Committees Established	1	N	1	Annual Goal of 4
Number of Community Emergency Response Team (CERT) Members (Annual)	1680	N	1800 1500	Targets revised
Number of Tabletop Exercises Conducted in Emergency Operations Center	3	N	4 3	Annual Goal of 12
Number of Courses Offered (CY2006 Metric)		N	20 12	Annual Goal of 80

Grants Management:

Number of USDHS/ODP Grant Years open	5	N	1 2	
Total Amount of Fire Act Grants Earned in Indiana (Annual)	\$15.8M	N	\$20M \$16M	
Number of Public Assistance Disasters Closed	1	N	1	Annual Goal of 4

National Incident Management System (NIMS)

Number of Counties in Compliance with NIMS	0	N	25 18	Annual Goal of 92. Targets revised
Number of State Agencies in Compliance with NIMS	15	N	16 15	

Economic Security

Average Number of Days for each Building Plan Review	6.71	N	5 7	
Federal Grant \$ Earned for Indiana Homeland Security Business	\$4.59M	N	\$5M \$2M	
Number of Building Plans Submitted Electronically	33%	N	45% 30%	

Hoosier Lottery

Executive Director Esther Schneider
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Hoosier Lottery is to make sure that the games are fair and fun and that the State receives as much revenue as is possible.

Agency Metrics:

	6 months ended 12/31/05		Target		Comments
	Result				
Revenue Paid or due the State (dollars in Thousands)	\$103,869	↑	\$100,000	\$95,659	Annual targets are \$200,000 and \$194,025. The increase was primarily due to one large powerball jackpot as offset by a decline in sales of instant games.
Efficiency (Gen. and Admin. expense/ Total Revenue)	2.10%	↑	2.40%	2.48%	General and administrative expenses remained under control. Targets under review.

Indiana Horse Racing Commission

Executive Director Joe Gorajec
GEFP Liaison Adam M. Horst

Agency Mission:

To oversee pari-mutuel horse racing in Indiana, and to protect the integrity of the sport through active and diligent regulation.

Agency Metrics:

Customer Service

Customer Service Survey of Owners and Trainers

Result

Target



Comments

Regulatory

Number of vehicle and tack room searches



Goal is to increase number by 50% over 2005 figure

Number of human tests for drug or alcohol violations



Goal is to increase number by 100% over 2005 figure

Number of positive tests

Efficiency

% of license renewals completed "at home"



Goal is to increase by 10%

Office of the Inspector General

Inspector General David Thomas
GEFP Liaison Adam M. Horst

Agency Mission:

To investigate fraud, waste and criminal activity in state government.

Agency Metrics:

Efficiency

% of all incoming cases screened within 10 days

Result		Target		Comments
	N	100%	90%	Establishing baseline. Targets under review.
	N	100%	90%	Establishing baseline. Targets under review.

% of Informal Advisory Opinions provided within 7 days

Savings to the State

Dollars saved by identifying and stopping fraudulent, wasteful, and/or criminal activity

	N			Annual goals for the Calendar Year. Inspector General will increase targets for next fiscal year, with the new green target being \$5,000,000.
\$4,250,000	N	\$3,000,000	\$2,000,000	

Department of Insurance

Commissioner James Atterholt
GEFP Liaison Sidney Norton

Agency Mission:

The DOI has the responsibility to server both the state's insurance industry and the state's policyholders. DOI licenses all insurance companies and related agencies domiciled in Indiana and approves new insurance products. DOI serves and protects consumers by performing financial solvency examinations, assisting orphan policy owners, and taking enforcement action on behalf of consumers when necessary.

Agency Metrics:

Speed to Market for New Filing Responses

	Results		Targets	Comments
% of Accident & Health Filings with responses in < 30 days	49.0%	↓	>90%	At Q1 2005, there was an 18 month backlog of unprocessed A&H filings. Processing has been increasing, and leapt by 57.4% in the 4th quarter. This has greatly reduced the backlog.
Filings in Backlog	6 months	N	0	
% of Life & Annuity Filings with responses in < 30 days	98.0%	↑	>90%	The backlog of about 500 filings were processed with submissions received during the 4th quarter. There is no more backlog. The personal lines turn-around is now about 7 days. The commercial lines turn-around time is less than 30 days for paper filings and about 7 days for e-filings.
			80%-90%	
% of Prop. & Casualty Filings with responses in < 30 days	68.0%	↓	>90%	
			80%-90%	

Collection of Premium Taxes

% of taxes due which are collected in quarter	99%	↑	>95%	80%-95%
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National Association of Insurance Commisioners Accreditation Status

Financial Analysis		↑	All 8 standards green	6-7 standards green, and no reds	8 Green, 0 Yellow
			8 or 9 standards green, and no reds	7 standards green, and no reds	
Financial Examinations		↑			9 Green, 0 Yellow

Customer Service

Time for complaint acknowledgement letter - Agent	100%	↑	≥ 90% sent within 7 days	76%-89% sent within 7 days	Monies recovered for consumers via assistance or restitution totals \$9,701,147.00.
Time for complaint acknowledgement letter - Company	97%	↑	≥ 90% sent within 7 days	76%-89% sent within 7 days	Consumer protection unit provided assistance to over 70,000,000 inquirers in 2005.

Integrated Public Safety Commission

Implementation Director Dave Smith
GEFP Liaison Adam M. Horst

Agency Mission:

To promote the efficient use of public safety agency resources through improved coordination and cooperation to enhance the safety of Indiana residents.

Agency Metrics:

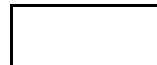
Schedule and Cost Management

Sites completed on schedule

Result

Target

Comments



13

10

Average of 12 sites completed per quarter to meet deadline of system completion in June 2007

On budget - Current estimate



N

\$79M

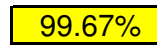
\$82M

Contract with Motorola = \$90M. Target for completion of system = \$79M. \$49,311,314 spent as of 12/31/05.

Reliability of Network and Service Performance

Total System

Total System Availability



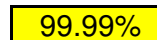
N

99.999%

98.00%

Control Channel Availability

Grade of Service



N

99.999%

98.00%

Channel Availability

Individual Sites

Percentage of Sites with 99.999% System Availability



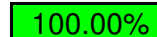
N

99.999%

98.00%

Control Channel Availability. 2 of 63 sites with less than 99.999%

Percentage of Sites with 99.999% Grade of Service



N

99.999%

98.00%

Channel Availability

Efficiency

Cost per User (per month) to Maintain



N

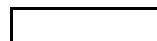
\$31.25

\$35.00

Projected Maintenance Budget at completed buildout. \$9M with 24,000 users = \$375 annually or \$31.25 per month. Current = \$333.83 annually or \$27.82 per month.

Customer Service

Customer Service Survey



Customer Service Survey under development.

Department of Labor

Commissioner Miguel R. Rivera, Sr.
GEFP Liaison David S. Chellgren

Agency Mission:

Working to make Indiana businesses clean and safe; and wages fair and competitive.

Agency Metrics:

Safety

Reduce Work Related Fatalities per Month

Results		Target		Comments
4.9	↓	2.5	3.5	Currently reviewing 2005 fatalities to identify trends or commonalities which will assist in developing & targeting emphasis programs.
14	↑	10	13	Two fall fatalities during quarter

Fatal Falls-Rolling 12 month period

Inspection Effectiveness

Child Labor Inspections at Facilities with No Minors

4%	↑	5%	15%
11%	↑	5%	15%

Inspections Attempted but not Conducted

Penalty Recover

Outstanding IOSHA penalty recovery

62%	↑	80%	50%	Over \$394,000 recovered
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Department of Local Government Finance

Director Melissa Henson
GEFP Liaison Michael Huber

Agency Mission:

The Department of Local Government Finance's mission is to protect the interest of all Indiana taxpayers by assuring uniform and equitable assessments and by providing oversight of all local units of government budgets.

Agency Metrics:

Budget Division

days to conduct initial review after assessed values are received by DLGF.

Result	Target		Comments
	5 days	10 days	Process begins this fall.
	2 days	4 days	Process begins this fall.
	0.50%	1%	Process begins this fall.
0	0	1%	

days to issue budget order after local government response.

budget orders recertified

additional appropriations recertified

Assessment Division

Percentage of local accredited assessors

Level I

Level II

32%	100%	75%
24%	100%	50%

days to conduct initial review after utility returns are received by the DLGF

days to issue final determination after taxpayer response utilities

5 days	1/2 day	1 day	Process in development
8 days	1 day	3 days	Process in development

State revenue generated through pers. prop./exemption audits

			Process in development
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Data Analysis Division

Response to information requests

Review of school construction hearing sheets

Review of incoming county data

Preparation of statutory reports

7 days	N	3 days	5 days	Process in development
7 days	N	3 days	5 days	
as data permits		per statute		Process in development

Date 10/17/05

Indiana National Guard

Major General R. Martin Umbarger
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana National Guard is to provide fully capable individuals and units ready to serve our community, state and nation. The state mission of the Indiana National Guard is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state laws.

Agency Metrics:

Provide Ready Forces / Effectively Manage Resources

Percentage filled of End Strength Mission (assigned by National Guard Bureau)

Result

Target

Comments

105%

↑

98%

95%

14,016/13331=105%

Is INNG able to respond to a State declared emergency when required? That is, are sufficient numbers of critical Indiana National Guard resources available to support State Missions?

Yes

Yes

No

Boosting Hoosier Incomes

Number of full time employees divided by the number of authorized employees

93%

95%

90%

The federal government funds a significant percentage of these state employees' salaries, so filling the authorized number maximizes the economic benefit to Hoosiers

Total salaries of full time employees

\$21.7M

\$3.7M ST + \$18m FED = \$21.7M This is Army, Air and State Employees

Percentage of Indiana National Guard expenditures made in Indiana (using State dollars)

99%

98%

95%

\$1,271,145.11/1,284,334.87 = 98.97%

Maximizing Federal Dollars

Percentage of Indiana National Guard budget federally funded (based on annual dollars)

95%

↑

95%

90%

Percentage of state employees whose salaries are reimbursed by the federal government

62%

↓

65%

60%

11 new pure state positions added when the Indiana National Guard assumed control of Muscatatuck Urban Training Center. These positions will convert to state employees, federally reimbursed a/o 1 OCT 06
241/383=62.0%

Department of Natural Resources

Director Kyle Hupfer
GEFP Liaison David S. Chellgren

Agency Mission:

Preserve, Protect and Promote Indiana's Cultural, Historical and Natural Resources.

Agency Metrics:

Resource Promotion

	Result		Target	Comments
Park Gate Revenue (Annual)	\$5,535,106	↑	\$3,940,111	\$3,825,350 Includes Forestry & Outdoor Recreation
Hunting & Fishing Licenses Sold (Annual)	903,824	↑	1,000,000	957,777
Non-general fund dollars (grants, etc.)	\$18,342,427	↑	\$15,000,000	\$10,000,000

Permitting Efficiency

Permit Backlog (Number of Permits Overdue - End of Quarter)	6	↑	0	475
% of permits within goal periods	99%	↑	100%	90%

Resource Protection & Preservation

Land Under Protection (Increased Acres - Annual)	13,264	↑	5,000	4,622
Classified Wildlife, classified forest (Increased Acres - Annual)	24,893	↑	25,000	20,000 20 Year Avg is 7,500

Others

Educational outreach	689,972	↑	556,758	519,808 Contacts with Public
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State Personnel Department

Director Debra Minott
GEFP Liaison Michael Huber

Agency Mission:

The State Personnel Department's vision is to attract, develop, retain and appropriately reward capable people, who will transform the executive branch of state government into an energized, high-performance organization.

Agency Metrics:

Retention and Turnover

Quarterly turnover for State Personnel Department
Quarterly turnover for all of State Government

Result	Target		Comments
1.20%	> 2%	2-4%	Measurement process in development.

Improved Response Times

Benefits Administration (days to correct a benefits-related error)
Compensation Requests (days to respond)

6	<= 1 day	2-5 days
5	<= 3 days	3-7 days

Disability Fund Measures

Reduction of expenditures in disability fund plan
Number of employees on disability

5.3%	> 10%	5-10%	Increased from Q4 04. Under review.
1201	N/A		

Quarterly Customer Service Survey

% of internal customers reporting "excellent" or "good" service

N/A	N/A	N/A	Survey in development.
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Public Access Counselor

Karen Davis
GEFP Liaison Cris Johnston

Agency Mission:
To provide advice and assistance concerning Indiana's public access laws to the public, government officials and their employees.

Agency Metrics:	Result		Target	Comments
Percentage of formal advisory opinions that found violations.	46%	N	<div><div></div><div></div></div>	Targets under review.
Average number of days for response to an informal inquiry received via U.S. mail.		N	<div><div></div><div></div></div>	Targets under review.

Public Employees' Retirement Fund

Director David Adams
GEFP Liaison Michael Huber

Agency Mission:

"We are committed to serve, through exceptional customer service, employers, our members and their families, in achieving their retirement goals and financial security."

Agency Metrics:

Financial Performance

% Net Return on Investments against benchmarks
1 year actual return/1 year target return
Calendar year actual return/calendar year target return

Result		Target	Comments
104%	↑	>=100%	92% to 100%
104%	↑	>=100%	92% to 100%

Customer Service

Benefits

Average # days to complete refund
Average # days from retirement date to first check

56	↑	30	31 - 65
100	N	30	31 - 70

Customer Satisfaction

Customer Satisfaction Index

76%	↑	98%	75% - 90%
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System Measures

% Automated Account Transactions

% of automated transactions

5%	↑	50%	25% - 49%
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System Up-time

% of time system is available for use by Staff

99.3%	↑	99.90%	97% - 99%
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Department of Revenue

Commissioner John Eckart
GEFP Liaison Sidney Norton

Agency Mission:

The Indiana Department of Revenue will administer the tax laws of the State of Indiana in an equitable and courteous manner to promote the highest degree of public trust and voluntary compliance.

Agency Metrics:

Voluntary Revenue

Ratio of Voluntary Taxpayers to Total Taxpayers

Results		Targets	Comments
98.3%	↑	>98% 95%-98%	

Minimizing Taxpayer Burden

Personal tax refund cycle time target ratio - 15 days

Business license cycle time target ratio - 15 days

67%	N	>75%	65%-75%
95%	↑	>95%	91%-95%

Cost Efficiency

Percent electronic filed individual returns - see below

Cost per taxpayer (General Fund only)*

66%		68%	63-68%
\$16.21	↑	<\$16.11	\$16.11-17.00

Tax Amnesty

Net Tax Amnesty collections *

\$209.8MM	N	>\$65MM	
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Percent Electronic Filed Individual returns

TY2004	66%
TY2003	55%
TY2002	53%
TY2001	45%
TY2000	29%

* Amnesty costs removed. Also, figure does not include additional pledged but uncollected dollars.

Indiana State Police

Superintendent Paul Whitesell
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana State Police is to protect the citizens and visitors of the State of Indiana while being guided by three immutable values: Integrity, Service, and Professionalism.

Agency Metrics:

Efficiency / Managing Resources

Percentage of staff located in headquarters vs. in the field (includes Gaming Enforcement Div personnel)

Result*

16%

↑

Target*

20% 22%

Comments

Criminal Investigations

Percentage of trooper investigators involved in special investigations

11%

↑

18% 14%

Percentage is based on 130 of 1,138 active enforcement personnel (11.4%)

Total criminal arrests

20,551

↑

24,100 20,000

Annual Targets

Total number of investigative arrests Felony

8,100

Total number of investigative arrests Misd

12,451

Traffic Safety

Total number of fatal crashes

901

↓

415 750

4th Quarter result of 191

Total number of traffic arrests

315,351

↓

275,000 245,000

Annual Targets

Warnings issued

291,326

↓

280,000 250,000

Annual Targets

DUI arrests

4,687

↓

5,700 4,000

Annual Targets

Speeding truck arrests

38,252

↑

30,000 27,000

Annual Targets

Drug Enforcement

Number of meth labs processed

982

↓

1,100 900

Annual Targets

Number of man hours on meth investigations

10,490

↓

10,000 3,390

Annual Targets

Number of meth awareness programs conducted

453

↓

320 300

Annual Targets

* Result and Target columns reflect 2005 cumulative numbers

Indiana Office of Technology

Chief Information Officer Karl Browning

GEFP Liaison Michael Huber

Agency Mission:

Office of Technology's mission is 1) to provide a high-performance, low-cost computing infrastructure to state agencies, 2) to coordinate systems construction around re-use of state data and physical assets, 3) to be the trusted technology advisor to the heads of government agencies.

Agency Metrics:

Help Desk

Helpdesk Speed To Answer Calls-Answered under 60 seconds
Helpdesk Call Abandonment Rate
Level 1 Resolution Rate
Helpdesk Staffing Level
Random User Sampling Survey (FSSA) - Customer Satisfaction

Result		Targets		Comments
SLA Performance Targets				
64.66%	N	90.00%	87.00%	
11.33%	N	< 2%	< 5%	
51.74%	N	75.00%	72.00%	
100.00%	N	100.00%	97.00%	
97.11%	N	95.00%	92.00%	

Server Administration

General Server Availability - 24 x 7
Exchange Server Availability - 24 x 7
Citrix Server Availability - 24 x 7
Web Server Availability - 24 x 7
Capacity/Performance Monitoring - notification < 1 hour
Capacity/Trend Analysis - monthly reporting

99.25%	N	99.90%	96.90%	
99.85%	N	99.90%	96.90%	
99.44%	N	99.90%	96.90%	
99.94%	N	99.90%	96.90%	
100.00%	N	98.00%	95.00%	
100.00%	N	99.90%	96.90%	

Network Administration

WAN Availability (Core Distribution) - 24 x 7
Router Availability (Remote Sites) - 24 x 7
Capacity/Performance Monitoring - notification < 1 hour
Capacity/Trend Analysis - monthly reporting
Staffing

99.99%	N	99.90%	96.90%	
99.86%	N	99.90%	96.90%	
100.00%	N	98.00%	95.00%	
100.00%	N	99.90%	96.90%	
100.00%	N	99.00%	96.00%	

System Management

New Network Account Requests - creation within 2 business days
Disable Network Account Requests - within 4 business hours
Network Rights Change Requests - within 8 business hours

91.05%	N	99.00%	96.00%	
76.29%	N	98.00%	95.00%	
70.75%	N	99.00%	96.00%	

Deployments

Remote Server Installation - 5 business days after delivery
Workstation Installation - 5 business days after delivery

n/a		98.00%	95.00%	
87.50%	N	98.00%	95.00%	

Procurement Efficiency

Savings through negotiated contracts
Savings through finding other purchasing/collaboration alternatives

\$ 2,654,000.00				
\$ 846,515.50				

Desktop - Seat Charge

Seat Charge per desktop per year

\$ 958.85	↓	\$ 904.67	\$ 931.00	
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Fiscal Year Initiatives

Communications / Access Services
Data Center Services
Mainframe Services
Indiana Telecommunications Network
Telecommunication Services

\$ 21.66	N	\$ 19.49	\$ 20.57	
\$ 74.24	N	\$ 66.81	\$ 70.52	
\$ 0.004970	N	\$ 0.004473	\$ 0.004721	
\$ 715.82	N	\$ 644.24	\$ 680.03	
\$ 3.10	N	\$ 2.79	\$ 2.94	

Department of Transportation

Commissioner Thomas O. Sharp

GEFP Liaison David S. Chellgren

Agency Mission:

INDOT stimulates Indiana's economic growth by providing our customers with the most efficient, safe, and environmentally sensitive transportation system. Our customers are the users of our transportation components – highways, airports, railroads, and public transit.

Agency Metrics:

Contract Management

Percentage of Construction Projects Completed on Budget

Results		Targets	Comments
61.4%	↑	90% 60%	By number of contracts
39.5%	N	90% 60%	By number of contracts

Percentage of Construction Projects Completed on Schedule

Efficiency and Cost Control

Percentage of Budget Spent on New Construction and Preservation vs. Total INDOT Budget (Current Quarter)

19%	↓	65% 59%
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Quality

Percentage of INDOT Highways Deficient

7%		2.50% 3.00%
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Percentage of INDOT Bridges Deficient

3.38%		2.00% 3.00%
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Safety

Total Quarterly Fatalities on INDOT Roads (preliminary)

102	↑	75 100
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Veterans Affairs

Director Tom Applegate
GEFP Liaison Adam M. Horst

Agency Mission:

To provide veterans, service personnel, their dependents and survivors with any benefit or advantage due them under the laws of the United States, the State of Indiana, or any other state or governmental agency.

Agency Metrics:

Maximizing Federal Dollars

Percentage of eligible veterans receiving benefits (federal)

Result

Target

Comments

8

12

10

Statistics released annually (March)

Number of veterans benefit claims submitted to USDVA

43,584

54,000

50,000

Statistics released annually (March)

Maximizing the Utilization of Benefits / Advantages

Number of new non-college degree (NCD) programs approved by IDVA's State Approving Agency

9

↑

12

6

Number of new Apprenticeship / OJT programs approved by IDVA's State Approving Agency

11

↑

12

6

Number of veterans, their dependents, and survivors who receive benefits (state)

Measurement process under development

Number of new applications for state benefits approved in the last 12 months

4136

N

5000

4000

Information gathered from IDVA Weekly Reports. Targets under review.

Customer Satisfaction

Customer Service Survey

93.30%

N

100%

90%

Indicates degree of satisfaction. Out of 25 surveys in the reporting period, there were 140 scores of 5, 9 scores of 4, and 1 score of 3 (3 is average)

Department of Workforce Development

Commissioner Ron Stiver
GEFP Liaison Sidney Norton

Agency Mission:

DWD will help develop the state's business climate by designing and implementing strategies that help Hoosiers enter and advance in the workforce, becoming more highly skilled and successful, benefitting Hoosier businesses and the entire state.

Agency Metrics:

System Measures

	Results	Targets		Comments
Wage Gainers: Count of clients in CS3 system whose wages post-program are greater than pre-program Time Frame: 07/01/04 ~ 12/31/04	57,568	↓	> 225,000 >222,500	Targets under review
Skill Increasers: Count of clients attaining a credential Time Frame: 07/01/05 ~ 12/31/05	3,075	↓	> 11,000 > 10,000	Targets under review
Client Satisfaction: customers rating DWD above average or better in job seeker satisfaction survey Time Frame: 07/01/05 ~ 09/30/05	69.30%	↑	> 90% > 70%	Targets under review
Employer Satisfaction: employers rating DWD above average or better in employer satisfaction survey Time Frame: 07/01/05 ~ 09/30/05	74.70%	↑	> 90% > 70%	Targets under review
Employment Retention Rate at 6 months Time Frame: 10/01/03 ~ 09/30/04	86.50%	↓	> 93% > 90%	Targets under review